

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (242A400001) Ft. Madison Institution
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 42,719,050	\$ 41,079,882	\$ 41,213,841	\$ 41,213,841
Legislative Adjustments	-1,639,168	133,959	0	0
Legislative Reductions	-370,413	0	0	0
	<u>40,709,469</u>	<u>41,213,841</u>	<u>41,213,841</u>	<u>41,213,841</u>
Receipts				
Local Governments	297,947	216,000	216,000	216,000
Gov Fund Type Transfers - Other Agenc	53	0	0	0
Fees, Licenses & Permits	37,738	36,000	36,000	36,000
Rents & Leases	2,498	0	0	0
	<u>338,234</u>	<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
Total Resources	<u>\$ 41,047,703</u>	<u>\$ 41,465,841</u>	<u>\$ 41,465,841</u>	<u>\$ 41,465,841</u>
 FTE	 <u>353.25</u>	 <u>392.50</u>	 <u>392.50</u>	 <u>392.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 32,694,564	\$ 34,361,685	\$ 34,361,685	\$ 34,361,685
Personal Travel In State	11,471	8,600	5,600	5,600
State Vehicle Operation	76,054	75,100	75,000	75,000
Depreciation	27,000	100	100	100
Personal Travel Out of State	4,493	2,000	1,000	1,000
Office Supplies	33,669	14,000	15,000	15,000
Facility Maintenance Supplies	363,998	250,000	250,000	250,000
Equipment Maintenance Supplies	135,854	150,000	150,000	150,000
Professional & Scientific Supplies	104,648	75,000	75,000	75,000
Housing & Subsistence Supplies	334,267	200,000	200,000	200,000

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department Request	Governor's Recomm
Disposition of Resources (cont.)				
Ag.,Conservation & Horticulture Supply	8,289	2,000	2,000	2,000
Other Supplies	444,727	391,100	410,000	410,000
Food	1,322,790	1,048,000	1,050,000	1,050,000
Uniforms & Related Items	90,845	90,000	90,000	90,000
Postage	1,632	100	100	100
Communications	71,411	75,000	75,000	75,000
Rentals	5,808	3,000	3,000	3,000
Utilities	2,326,001	2,035,111	2,035,111	2,035,111
Professional & Scientific Services	248,580	210,000	210,000	210,000
Outside Services	80,905	100,100	100,100	100,100
Outside Repairs/Service	288,735	296,600	296,600	296,600
Reimbursement to Other Agencies	1,340,913	1,444,545	1,444,545	1,444,545
ITS Reimbursements	127,393	120,200	120,200	120,200
Gov Fund Type Transfers - Other Agenc	8,272	1,200	1,200	1,200
Equipment	386,892	20,000	10,000	10,000
Office Equipment	7,241	16,000	16,000	16,000
Equipment - Non-Inventory	43,837	21,800	14,000	14,000
IT Equipment	187,683	200,000	200,000	200,000
Other Expense & Obligations	265,219	250,500	250,500	250,500
Licenses	4,189	4,100	4,100	4,100
Reversions	323	0	0	0
Total Disposition of Resources	<u>\$ 41,047,703</u>	<u>\$ 41,465,841</u>	<u>\$ 41,465,841</u>	<u>\$ 41,465,841</u>